ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: FACILITIES

NAME OF PERSON SUBMITTING THIS REVIEW: Nick Boyd

DATE OF SUBMISSION: 10-17-2010

MANAGEMENT AREA (check one):
- X Administrative Services
- ☐ Instruction
- ☐ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: **Install Geothermal Heat Pumps in Clubhouses/Classrooms**	**Summary of Progress:** Complete
Connection to other plans: Strategic Plan 3.4.6	**Resources/Budget Used:** $8,900 /Deferred Maintenance

Objective 2: **2nd Phase Kitchen Remodel**	**Summary of Progress:** Complete
Connection to other plans: **Strategic Plan 3.4**	**Resources/Budget Used:** $44,000 /VTEA

Objective 3: **LRC Construction**	**Summary of Progress:** Complete
Connection to other plans: **Strategic Plan 3.4**	**Resources/Budget Used:** $$8,400,000 /State Capital Grant

Objective 4: **Bike Shelter**	**Summary of Progress:** Complete
Connection to other plans: **Strategic Plan 3.4.6**	**Resources/Budget Used:** $2,400 /DMV Grant

Objective 5: **Replace CDC Deck and Stairs**	**Summary of Progress:** Complete
Connection to other plans: **Strategic Plan 3.4**	**Resources/Budget Used:** $$6,400 / Fire Camp

Objective 6: **Build Practice Field #5** **Connection to other plans:** **Strategic Plan 3.4**	**Summary of Progress:** 60% Complete **Resources/Budget Used:** $10,000 /CPRD Grant

Objective 7: **Vacated Library Space Planning Process** **Connection to other plans:** **Strategic Plan 3.4**	**Summary of Progress:** Complete **Resources/Budget Used:** $0

Objective 8: **Replace MPB Gym Floor- Bleachers** **Connection to other plans:** **Strategic Plan 3.4**	**Summary of Progress:** Complete **Resources/Budget Used:** $186,000 /Insurance Claim

CURRENT YEAR PROGRESS AND OBJECTIVES

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: **Complete Facilities Master Plan** **Connection to other plans:** Strategic Plan 3.4.1	**Action Plan (include who is responsible):** 3.4.1 / Nick Boyd **Resources/Budget Needed:** Staff Time

Objective 2: **Complete DSA Closeout of open projects.** **Connection to other plans:** Strategic Plan 3.4	**Action Plan** (include who is responsible)**:** 3.4 / Nick Boyd **Resources/Budget Needed:** $23,000

Objective 3: **Finish Remodel Ag/ Rodeo Classroom** **Connection to other plans:** Strategic Plan 3.4	**Action Plan** (include who is responsible)**:** 3.4 / Nick Boyd **Resources/Budget Needed:** $33,000

Objective 4: **Remodel Classrooms 600&602** **Connection to other plans:** Strategic Plan 3.4	**Action Plan** (include who is responsible)**:** 3.4 / Nick Boyd **Resources/Budget Needed:** $26,000

Objective 5: **CDC Improvements- Awning-Kitchen Equip** **Connection to other plans:** Strategic Plan 3.4	**Action Plan** (include who is responsible)**:** 3.4 / Nick Boyd **Resources/Budget Needed:** $18,800 - ARRA Grant

Objective 6: **Closeout Women's Softball Clubhouse** **Connection to other plans:** Strategic Plan 3.4	**Action Plan** (include who is responsible)**:** 3.4 / Nick Boyd **Resources/Budget Needed:** $13,000

Objective 7: **Hatchery Controls Upgrade** **Connection to other plans:** Strategic Plan 3.4	**Action Plan** (include who is responsible)**:** 3.4 / Nick Boyd **Resources/Budget Needed:** $26,400 – SB70 Grant

Objective 8: **Campus Lighting Upgrade** **Connection to other plans:** Strategic Plan 3.4	**Action Plan** (include who is responsible)**:** 3.4 / Nick Boyd **Resources/Budget Needed:** $48,000 – ARRA Grant

Objective 9: **Begin Remodeling of Vacated Library Space** **Connection to other plans:** Strategic Plan 3.4	**Action Plan** (include who is responsible)**:** 3.4 / Nick Boyd **Resources/Budget Needed:** $123,000

Objective 10: **Correct Fire Alarm Deficiencies** **Connection to other plans:** Strategic Plan 3.4	**Action Plan** (include who is responsible)**:** 3.4 / Nick Boyd **Resources/Budget Needed:** $0

Objective 11: **Complete DSA Closeout of open projects.** **Connection to other plans:** Strategic Plan 3.4	**Action Plan** (include who is responsible)**:** 3.4 / Nick Boyd **Resources/Budget Needed:** $23,000

Objective 12: **Replace Wooden Sidewalk above 600 Classrooms** **Connection to other plans:** Strategic Plan 3.4	**Action Plan** (include who is responsible)**:** 3.4 / Nick Boyd **Resources/Budget Needed:** $34,000

BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s): Amount	Account Code	**Rationale** (include connection to other plans)**:**
$116,000	1100-64000-6220-65900	Objective 3,4,11,12
$10,331	1100-64000-5050-65900	Repair Fire Protection System in Student Center Repair Leaks in Water System Storage Tanks
$8,000	1100-66000-5999-677400	Diesel Particulate Filter for Bus #206- Air Resource Board Compliance Issue

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

The Facilities Department has and continues to take on a large number of remodel projects and maintenance projects. The department has a very skilled and motivated staff which has been instrumental in self-performing tasks at a high quality of professionalism.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review.

With the college taking over the management and operation of the Dorms and the FRFR the square footage that our department is now responsible for maintaining has increased by 52,700 square feet (a 37% increase). Our motor pool has also increased by 9 pieces of equipment and/or vehicles.

3. Briefly explain significant changes expected during the upcoming year.

Custodial and maintenance personnel staffing will become critical when the LRC comes online on March 15, 2011. There are currently 2 FTE custodians for the main campus which is 1 FTE short of the custodial staffing level that the institution had up until Fall 2008. The LRC will be bringing on 21,000 additional square feet that will need to be cleaned nightly. It is imperative that a third full time night custodian be hired starting July 1, 2011. The amount of landscaped area that we maintain has increased to 10.4 acres, this increase in landscaping maintenance and building maintenance with the new LRC, remodeling of the vacated space, additional maintenance needs at the dorms and the

FRFR is spreading our current staff critically thin.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.